

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Covington 9-1-1 Communications Period: 2004

Total Received: \$43,311.86
Total Actual: \$39,668.68
Difference: \$3,643.18 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	66.000	61.938
Total 911 calls handled by the PSAP	5.000	4.242
Total wireless 911 calls handled by the PSAP	2.250	608

Percentage of wireless to total calls :0.98%

Percentage of wireless to 9-1-1 calls :14.33%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 12,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 12,000.00	\$ 0.00

Estimated: $\frac{2,250}{66,000} \times \$ 12,000.00 = \$ 1,279.20$

Actual: $\frac{0}{61,938} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly line lease	\$ 2,304.00	\$ 0.00
Total LEC Costs :	\$ 2,304.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 216,300.00	\$ 229,762.26
Overtime	\$ 35,020.00	\$ 14,968.29
Benefits	\$ 109,730.14	\$ 125,120.89
Training costs	\$ 11,639.00	\$ 2,075.00
Total Shared Equipment for Formula:	\$ 372,689.14	\$ 371,926.44

Estimated: $\frac{2,250}{66,000} \times \$ 372,689.14 = \$ 39,728.66$

Actual: $\frac{608}{61,938} \times \$ 371,926.44 = \$ 39,668.68$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: